

Change Record Detail - Multiple Scenarios With Descriptions (RTF)

Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	3,254.0	2,520.3	21.0	664.5	48.2	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		728.9										
1003 G/F Match		291.1										
1004 Gen Fund		1,427.7										
1005 GF/Prgm		122.5										
1007 I/A Rcpts		624.3										
1061 CIP Rcpts		59.5										
ETS chargeback funding transferred from Department of Administration												
	Atrin	39.6	0.0	0.0	39.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		36.2										
1061 CIP Rcpts		1.5										
Subtotal												
		3,293.6	2,520.3	21.0	704.1	48.2	0.0	0.0	0.0	33	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 09-7-0040 PCN 09-0402 Accounting Technician I position established for centralizing travel processing workload												
	LIT	0.0	54.2	0.0	-54.2	0.0	0.0	0.0	0.0	1	0	0
ADN 09-7-0040, PCN 09-0402, Accounting Technician I position was created due to centralizing travel processing workload. A line item transfer in the amount \$54,200 from services to personal services is needed for this FY2007 Spending Plan change.												
Subtotal												
		3,293.6	2,574.5	21.0	649.9	48.2	0.0	0.0	0.0	34	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Eliminate funding for Adjutant General Association of the United States (AGAUS) Conference in June 2007												
	OTI	-122.5	-10.0	0.0	-92.5	-20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-122.5										
In FY 2007 the department received general fund program receipt authority to provide funding for hosting the Adjutant General Association of the United States Conference in Anchorage during June 2007. These program receipts came from the registration fee of the attendees. Alaska will not be hosting this conference in FY2008 and the authority to receive the funding is being eliminated.												
Spending Plan Alignment												
	LIT	0.0	36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
Funding is transferred to personal services from services in the amount of \$36,000 to bring expenditure authorization into alignment with the FY2008												

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RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
personal services spending plan.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.1												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel												
	Inc	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-57.6										
1003 G/F Match		-36.2										
1004 Gen Fund		162.7										
1007 I/A Rcpts		-68.9										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	355.4	355.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.6										
1003 G/F Match		36.2										
1004 Gen Fund		192.7										
1007 I/A Rcpts		68.9										
Retirement systems rate increases applicable to this component: \$355.4												
	Subtotal	3,529.9	2,957.0	21.0	523.7	28.2	0.0	0.0	0.0	34	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Cost Allocation Plan Realignment												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-136.6										
1007 I/A Rcpts		136.6										

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Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cost allocation plan fund source change due to realignment of services provided to the department by the Division of Administrative Services. This will result in a more appropriate charging of support services to the programs.												
	Totals	3,529.9	2,957.0	21.0	523.7	28.2	0.0	0.0	0.0	34	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	6,090.8	3,782.8	287.1	1,046.2	236.7	24.7	713.3	0.0	54	0	0
1002 Fed Rcpts		2,544.8										
1003 G/F Match		795.8										
1004 Gen Fund		1,285.3										
1007 I/A Rcpts		463.1										
1052 Oil/Haz Fd		197.6										
1061 CIP Rcpts		704.2										
1108 Stat Desig		100.0										
Subtotal		6,090.8	3,782.8	287.1	1,046.2	236.7	24.7	713.3	0.0	54	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 09-7-0012 Delete PCN 09-?007 and 09-?011, Emergency Management Specialist II and III positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 09-7-0012 Delete PCN 09-?007 and PCN 09-?011, Emergency Management Specialist II and III positions, based on revised staffing plan.												
ADN 09-7-0034 Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases - AMYA transfer												
	Trin	49.3	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.3										
ADN 09-7-0034 Realign services line item authorization based on cost increases for the FY2007 Departmental Cost Allocation Plan and Core Services spending plan estimates.												
General Fund transferred from the Alaska Military Youth Academy to:												
49.3 Homeland Security												
60.8 Army Guard Facilities Maintenance												
22.2 Air Guard Facilities Maintenance												
7.3 Veterans' Services												
17.2 Statewide Emergency Communications												
Subtotal		6,140.1	3,782.8	287.1	1,095.5	236.7	24.7	713.3	0.0	52	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Spending Plan Alignment												
	LIT	0.0	58.0	0.0	0.0	-58.0	0.0	0.0	0.0	0	0	0
Funding is transferred to personal services from commodities in the amount of \$58,000 to bring expenditure authorization into alignment with the FY2008 personal services spending plan.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.4												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel												
1004 Gen Fund	Inc	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
Fund Source Adjustment for Retirement Systems Increases												
1002 Fed Rcpts	FndChg	-173.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-82.8										
1004 Gen Fund		362.6										
1052 Oil/Haz Fd		-18.0										
1061 CIP Rcpts		-88.1										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
1002 Fed Rcpts	Inc	173.7	519.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		82.8										
1004 Gen Fund		146.5										
1007 I/A Rcpts		10.8										
1052 Oil/Haz Fd		18.0										
1061 CIP Rcpts		88.1										
Retirement systems rate increases applicable to this component: \$519.9												
Subtotal		6,664.1	4,361.1	287.1	1,099.2	178.7	24.7	713.3	0.0	52	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Spending Plan Alignment												
LIT		0.0	46.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
Funding is transferred to personal services from contractual services to bring expenditure authorization into alignment with the FY2008 personal services spending plan.												

Cost Allocation Plan Alignment

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.7										
1007 I/A Rcpts		89.7										

Fund source adjustment for PCN 09-0052, Emergency Management Specialist (Recovery Program Manager).

This position provides service for emergency response and recovery training to varied audiences and is more appropriately funded with interagency receipts.

Centralize Information Technology Positions in Emergency Communications for Greater Efficiencies and Reduced Costs

	Trout	-735.4	-735.4	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
1002 Fed Rcpts		-437.2										
1003 G/F Match		-55.0										
1004 Gen Fund		-147.1										
1007 I/A Rcpts		-96.1										

The department currently has IT positions scattered throughout the department, dedicated to specific programs. Depending on workloads, some staff can be far busier than other. Divisions without IT staff can wait for long periods before someone can attend to their IT needs. By centralizing the IT staff, the positions can work for the entire department and spread the cost among the programs.

The following PCN's are being transferred out of Homeland Security & Emergency Management:

09-0248 - Micro/Network Specialist II
 09-0112 - Maint Spec Etronics Journey II
 09-0331 - Micro/Network Spec I
 09-0334 - Micro/Network Spec I
 09-0233 - Analyst/Programmer IV
 09-0380 - Micro/Network Tech I
 09-0185 - Analyst/Programmer III
 09-0059 - Administrative Clerk II

	Totals	5,928.7	3,671.7	287.1	1,053.2	178.7	24.7	713.3	0.0	44	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1052 Oil/Haz Fd	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		300.0										
	Subtotal	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	Subtotal	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	837.1	350.6	13.3	312.8	10.4	0.0	150.0	0.0	3	0	0
		837.1										
	Subtotal	837.1	350.6	13.3	312.8	10.4	0.0	150.0	0.0	3	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 09-7-0013 Transfer JROTC grant program from Alaska Military Youth Academy component												
1004 Gen Fund	Trin	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
		40.0										
ADN 09-7-0013 Transfer JROTC grant program from Alaska Military Youth Academy to National Guard Military Headquarters for consolidation of grant programs.												
ADN 09-7-0017 PCN 09-#005, Emergency Management Specialist II, Anti-Terrorism Program Manager position												
	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-7-0017 PCN 09-#005, Emergency Management Specialist II, Anti-Terrorism Program Manager position is needed for implementation of new 100% federal Anti-Terrorism Program funded from the National Guard Bureau Master Cooperative Agreement, Appendix 10. A line item transfer in the amount \$66,500 from services to personal services is needed for this FY2007 Spending Plan change.												
9/25/06 - LIT increased to 70.0 LS												
ADN 09-7-0018 Transfer federal authority from Army Guard Facilities Maintenance for new Anti-Terrorism Program												
1002 Fed Rcpts	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		100.0										
ADN 09-7-0018 Transfer federal authority from Army Guard Facilities Maintenance to National Guard Military Headquarters component for implementation of the new 100% federal Anti-Terrorism Program under the National Guard Bureau Master Cooperative Agreement, Appendix 10. This appendix will fund an Anti-Terrorism Program Manager position and associated program delivery costs.												
	Subtotal	977.1	420.6	13.3	342.8	10.4	0.0	190.0	0.0	4	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Spending Plan Alignment												
	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
Funding is transferred to personal services from services in the amount of \$2,500 to bring expenditure authorization into alignment with the FY2008 personal services spending plan.												
FY 08 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.4												

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel												
	Inc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.5										
1004 Gen Fund		8.5										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1004 Gen Fund		51.0										
Retirement systems rate increases applicable to this component: \$59.5												
	Subtotal	1,037.2	483.0	13.3	340.5	10.4	0.0	190.0	0.0	4	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Reduced cost in distribution funds for Quarterly Warrior Magazine												
	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Efficiencies have been made in the distribution of the Warrior Magazine to all Alaska National Guard members and their families. This reduction reflects the funds saved from the original estimates.												
Discontinue Junior Reserve Officer Training Corps (JROTC) Grant Program												
	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1004 Gen Fund		-40.0										
The Junior Reserve Officer Training Corps (JROTC) program prepares high school students for leadership roles while making them aware of their rights, responsibilities, and privileges as American citizens. This is a federally funded program. Because of its success, start up funds were added in FY 2005 to encourage growth of the program in rural Alaska. Due to little or no interest, this growth has not happened. Because the grant is not fully utilized, impact to constituent groups is expected to be minimal with the elimination of the program.												

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	972.2	483.0	13.3	315.5	10.4	0.0	150.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	12,313.1	4,146.5	333.0	7,050.4	783.2	0.0	0.0	0.0	55	3	2
1002 Fed Rcpts		8,929.7										
1003 G/F Match		551.4										
1004 Gen Fund		1,787.7										
1005 GF/Prgm		15.0										
1007 I/A Rcpts		844.0										
1108 Stat Desig		185.3										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Military & Veterans Affairs												
	Atrin	400.9	0.0	0.0	400.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.9										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
Subtotal		12,714.0	4,146.5	333.0	7,451.3	783.2	0.0	0.0	0.0	55	3	2
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 09-7-0014 Transfer Federal Authority to Alaska Military Youth Academy for new Kenai STARBASE program												
	Trout	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-325.0										
ADN 09-7-0014 Transfer federal authority to Alaska Military Youth Academy from Army Guard Facilities Maintenance component for new 100% federally funded Kenai STARBASE program delivery.												
ADN 09-7-0015 Delete PCN 09-N010, College Intern												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 09-7-0015 Delete PCN 09-N010, College Intern position, based on revised staffing plan.												
ADN 09-7-0018 Transfer Federal Authority to National Guard Military Headquarters component for Anti-Terrorism Program												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
ADN 09-7-0018 Transfer federal authority from Army Guard Facilities Maintenance to National Guard Military Headquarters component for implementation of the new 100% federal Anti-Terrorism Program under the National Guard Bureau Master Cooperative Agreement, Appendix 10. This appendix will fund an Anti-Terrorism Program Manager position and associated program delivery costs.												

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
ADN 09-7-0028 Transfer GF Program Receipts from Alaska Military Youth Academy for Increased Armory Rental Receipts												
	Trin	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.4										
ADN 09-7-0028 Transfer GF Program Receipts from Alaska Military Youth Academy for increased Army National Guard armory rental collections.												
ADN 09-7-0034 Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases- AMYA transfer												
	Trin	60.8	0.0	0.0	60.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.8										
ADN 09-7-0034 Realign services line item authorization based on cost increases for the FY2007 Departmental Cost Allocation Plan and Core Services spending plan estimates.												
General Fund transferred from the Alaska Military Youth Academy to:												
49.3 Homeland Security												
60.8 Army Guard Facilities Maintenance												
22.2 Air Guard Facilities Maintenance												
7.3 Veterans' Services												
17.2 Statewide Emergency Communications												
	Subtotal	12,363.2	4,146.5	333.0	7,100.5	783.2	0.0	0.0	0.0	55	3	1
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Army National Guard Facility Fuel/Utility Cost Increase for Facilities												
	Inc	638.8	0.0	0.0	638.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		638.8										
If inflation rates are not supplemented with budgetary increases, we will be unable to maintain the current level of service to Army National Guard facilities. This will result in accelerated deterioration of the facilities. This requested increase will assist the department in maintaining existing National Guard infrastructure assets. If not funded, the department will close some facilities in order to adequately fund higher mission essential structures. This increment will maintain status quo operations on existing infrastructure and is directly related to the Department's #1 End Result of Strengthening the AK National Guard's infrastructure, preparedness and response capabilities for the protection of Alaska's citizens. Fewer operational facilities will weaken the overall departmental mission of providing mission capable military forces.												
Reduce Statutory Designated Program Receipt Auth and Establish Capital Budget Receipt Auth for CIP Deferred Maint Work												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
1108 Stat Desig		-100.0										
Reduce statutory designated program receipt authority due to reduction of private sector armory rentals and establish capital improvement project receipt authority due to workload shift on Army Guard facility renewal, replacement and deferred maintenance projects funded from the capital budget.												
Delete one-time authorization for 1st FY07 Fuel/Utility Cost Increase Funding Distribution												
	OTI	-400.9	0.0	0.0	-400.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-400.9										
Delete October fuel/utility authorization distribution.												
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
See FY2008 increment for annual projected fuel/utility cost increase for this component.												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel												
	Inc	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-428.9										
1003 G/F Match		-6.3										
1004 Gen Fund		435.2										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	563.4	563.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		428.9										
1003 G/F Match		6.3										
1004 Gen Fund		124.7										
1007 I/A Rcpts		3.5										
Retirement systems rate increases applicable to this component: \$563.4												
Subtotal		13,168.7	4,709.9	333.0	7,342.6	783.2	0.0	0.0	0.0	55	3	1
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Spending Plan Alignment												
LIT		0.0	36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
Funding is transferred to personal services from contractual services to bring expenditure authorization into alignment with the FY2008 personal services spending plan.												
Fuel and Utility Cost Savings												
Dec		-191.6	0.0	0.0	-191.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-191.6										
With changing oil prices, the division has revised the fuel and utility cost estimate increase for FY2008. The total of the FY08 estimate is \$447.2. The result is a reduction of \$191.6 from the original amount requested.												
Centralize Information Technology Positions in Emergency Communications for Greater Efficiencies and Reduced Costs												
Trout		-278.1	-278.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-155.4										
1003 G/F Match		-3.9										
1004 Gen Fund		-118.8										
The department currently has IT positions scattered throughout the department, dedicated to specific programs. Depending on workloads, some staff can be far busier than other. Divisions without IT staff can wait for long periods before someone can attend to their IT needs. By centralizing the IT staff, the positions can work for the entire department and spread the cost among the programs.												
PCN's transferring out are:												
09-0221 - Micro/Network Spec I												
09-0227 - Micro/Network Tech II												
09-0106 - Analyst/Programmer III												
Efficiencies in Army Guard Facilities Maintenance Program												
Dec		-600.5	-600.5	0.0	0.0	0.0	0.0	0.0	0.0	-7	-2	-1
1002 Fed Rcpts		-366.6										
1003 G/F Match		-39.9										
1004 Gen Fund		-194.0										
Due to a recently completed feasibility study and efficiencies in the Army Guard Facilities Maintenance Program, 10 vacant positions are being deleted from the Army Guard Facilities Maintenance Program. Most of these positions have been vacant for more than one year.												
Totals		12,098.5	3,867.3	333.0	7,115.0	783.2	0.0	0.0	0.0	45	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	6,551.6	3,287.3	33.4	2,763.2	467.7	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts		5,302.4										
1003 G/F Match		1,008.7										
1004 Gen Fund		240.5										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Military & Veterans Affairs												
	Atrin	59.9	0.0	0.0	59.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.9										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
Subtotal		6,611.5	3,287.3	33.4	2,823.1	467.7	0.0	0.0	0.0	46	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 09-7-0034 Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases- AMYA transfer												
	Trin	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
ADN 09-7-0034 Realign services line item authorization based on cost increases for the FY2007 Departmental Cost Allocation Plan and Core Services spending plan estimates.												
General Fund transferred from the Alaska Military Youth Academy to: 49.3 Homeland Security 60.8 Army Guard Facilities Maintenance 22.2 Air Guard Facilities Maintenance 7.3 Veterans' Services 17.2 Statewide Emergency Communications												
Subtotal		6,633.7	3,287.3	33.4	2,845.3	467.7	0.0	0.0	0.0	46	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Air Guard Facility Fuel Cost Increases												
	Inc	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		93.3										

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
If inflation rates are not supplemented with budgetary increases, we will be unable to maintain the current level of service to Air National Guard facilities. This will result in accelerated deterioration of the facilities. This requested increase will assist the department in maintaining existing National Guard infrastructure assets. If not funded, the department will close some facilities in order to adequately fund higher mission essential structures. This increment will maintain status quo operations on existing infrastructure and is directly related to the Department's #1 End Result of Strengthening the AK National Guard's infrastructure, preparedness and response capabilities for the protection of Alaska's citizens. Fewer operational facilities will weaken the overall departmental mission of providing mission capable military forces. This request is for GFM on our 75/25% NGB agreement. The federal funding is included in the FY2007 budget base.												
Delete one-time authorization for 1st FY07 Fuel/Utility Cost Increase Funding Distribution												
	OTI	-59.9	0.0	0.0	-59.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.9										
Delete October fuel/utility authorization distribution.												
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
See FY2008 increment for annual projected fuel/utility cost increase for this component.												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel												
	Inc	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-355.2										
1003 G/F Match		-73.0										
1004 Gen Fund		428.2										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	445.3	445.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		355.2										

Change Record Detail - Multiple Scenarios With Description

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1003 G/F Match		73.0										
1004 Gen Fund		17.1										
Retirement systems rate increases applicable to this component: \$445.3												
	Subtotal	7,115.5	3,732.6	33.4	2,881.8	467.7	0.0	0.0	0.0	46	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Fuel Cost Savings												
	Dec	-28.0	0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.0										
Due to changing oil prices, the division has revised the fuel and utility cost estimate increase for FY2008. The total of the FY08 estimate is \$65.3. The result is a reduction of \$28.0 from the original amount requested.												
Centralize Information Technology Positions in Emergency Communications for Greater Efficiencies and Reduced Costs												
	Trout	-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-69.3										
The department currently has IT positions scattered throughout the department, dedicated to specific programs. Depending on workloads, some staff can be far busier than other. Divisions without IT staff can wait for long periods before someone can attend to their IT needs. By centralizing the IT staff, the positions can work for the entire department and spread the cost among the programs.												
09-0201, Micro/Network Technician I												
Maintenance Efficiencies												
	Dec	-74.1	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-49.0										
1003 G/F Match		-18.5										
1004 Gen Fund		-6.6										
One position that has been vacant for over one year is being eliminated. Due to reorganization in the division, this should cause no reduction in service.												
	Totals	6,944.1	3,589.2	33.4	2,853.8	467.7	0.0	0.0	0.0	44	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	9,716.2	6,017.0	152.0	1,919.9	1,159.4	43.1	424.8	0.0	94	1	1
1002 Fed Rcpts		2,584.0										
1004 Gen Fund		1,109.0										
1005 GF/Prgm		13.4										
1007 I/A Rcpts		5,830.1										
1108 Stat Desig		179.7										
Subtotal		9,716.2	6,017.0	152.0	1,919.9	1,159.4	43.1	424.8	0.0	94	1	1
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 09-7-0013 Transfer JROTC grant program to National Guard Military Headquarters component												
	Trout	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1004 Gen Fund		-40.0										
ADN 09-7-0013 Transfer JROTC grant program from Alaska MilitaryYouth Academy to National Guard Military Headquarters component for consolidation of grant programs.												
ADN 09-7-0014 Transfer Federal Authority from Army Guard Facilities Maintenance component for new Kenai STARBASE												
	Trin	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		325.0										
ADN 09-7-0014 Transfer federal authority from Army National Guard Facilities Maintenance to Alaska Military Youth Academy for new Kenai STARBASE program implementation. This program is 100% federally funded by National Guard Bureau and creates the second Alaska location.												
ADN 09-7-0019 PCN 09-#001, #002, #003 and #004 for Implementation of new Kenai STARBASE Program												
	LIT	0.0	245.6	0.0	-245.6	0.0	0.0	0.0	0.0	4	0	0
ADN 09-7-0019 PCN 09-#001, 09-#002, 09-#003, and 09-#004, Creation of 4 positions, two AMYA Instructors, one Administrative Clerk and one AMYA Supervisor, for program delivery of a Kenai STARBASE program. This is 100% federally funded by the National Guard Bureau and establishes the second Alaska location for this program. A line item transfer in the amount \$245,600 from services to personal services is needed for this FY2007 Spending Plan change.												
ADN 09-7-0025 Spending Plan Alignment from Services to Personal Services for Vacancy Factor Adjustment												
	LIT	0.0	240.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-7-0025 Line item transfer of \$240,000 from services to personal services in order to adjust spending plan to a minimum 5% vacancy factor for 24/7 operation of the ChalleNGe program.												
ADN 09-7-0028 Transfer GF Program Receipts to Army Guard Facilities Maintenance for Increased Armory Rental Receipts												
	Trout	-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-13.4										
ADN 09-7-0028 Transfer GF Program Receipts to Army Guard Facilities Maintenance component for increased armory rental collections.												

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

ADN 09-7-0034 Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases

Trout	-156.8	0.0	0.0	-156.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-156.8											

ADN 09-7-0034 Realign services line item authorization based on FY2007 Departmental Cost Allocation Plan and Core Services spending plan estimates.

General Fund is transferred to:

49.3 Homeland Security
60.8 Army Guard Facilities Maintenance
22.2 Air Guard Facilities Maintenance
7.3 Veterans' Services
17.2 Statewide Emergency Communications

Subtotal	9,831.0	6,502.6	152.0	1,589.1	1,159.4	43.1	384.8	0.0	98	1	1
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***** Changes From FY2007 Management Plan To FY2008 Governor *****

Public School Formula Funding Increase CH 41, FSSLA 2006 for Challenge Program

Inc	2,259.7	876.7	0.0	1,303.0	20.0	60.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,259.7										

Implementation of Chapter 41, FSSLA 2006, Public School Formula Funding, An Act Increasing the Base Student Allocation for State Funding of Public Education, increased interagency receipt earnings for the Alaska Military Youth Academy (AMYA) component in FY2008. This funding is for the Alaska Challenge Program, authorized under AS 14.30.740. Funding is passed from the Department of Education and Early Development as interagency receipts to this component. This transaction records the additional receipt authority to AMYA's FY2007 base level funding. FY2008 formula funding was calculated on student enrollment data as of 10/1/2006. This change record will continue to advance the expansion of educational and career opportunities for Alaska's youth.

Fund Deferred Maintenance, Renewal & Replacement Projects in Capital Budget from Challenge Public School Formula Funding

OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-1,000.0											

The transaction reduces the Public School Formula Funding earnings of the Challenge program within the operating budget by \$1 million. In conjunction with this reduction, a FY2008 capital appropriation request for \$1 million in Public School formula funding, received from Department of Education and Early Development Interagency Receipts, is being submitted for the "AMYA Deferred Maintenance, Renewal and Replacement Project". These funds are needed in the capital budget to fund backlogged deferred maintenance and repair projects as well as renewal and replacement projects due to the increased Challenge program enrollment.

FFY2007 Federal Grant Increase for Challenge 60/40 Funding

Inc	525.0	55.9	7.5	446.1	15.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	525.0											

FFY2007 Challenge Program federal matching grant increase of \$525,000 is projected to occur in FY2008. The FFY2007 Challenge program year is 4/01/07 through 3/31/08. DEED formula funding is reduced by these increased federal earnings per AS 14.30.740 beginning in FY2008.

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Eliminate FY2006 New Platoon Expansion General Funds												
	Dec	-847.0	0.0	-20.0	-697.0	-80.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund		-847.0										
In FY 2006 the department received general funds toward the establishment cost of an additional platoon annually supporting 60 cadets. The Department of Education formula funding has now caught up with the program expansion, so the general funds are being returned. DEED interagency state funding is used as required matching funds for the federal ChalleNGe grant.												
Statutory Designated Program Receipt Reduction Decrement												
	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.0										
Reduce unrealizable revenue funding within the Statutory Designated Program Receipt Authority funding source. Program receipts are no longer received at this level for this funding source.												
FY 2008 Retirement Systems Rate Increases Duplication Elimination												
	Dec	-876.7	-876.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-876.7										
Retirement cost is being absorbed in the increased Public School Formula Funding earnings due to program expansion and base student allocation increase.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel												
	Inc	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-387.7										
1007 I/A Rcpts		387.7										

Change Record Detail - Multiple Scenarios With Description
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 08 Retirement Systems Rate Increases												
	Inc	876.7	876.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		387.7										
1007 I/A Rcpts		489.0										
Retirement systems rate increases applicable to this component: \$876.7												
	Subtotal	10,625.5	7,435.4	139.5	1,497.8	1,114.9	103.1	334.8	0.0	98	1	1
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Centralize Information Technology Positions in Emergency Communications for Greater Efficiencies and Reduced Costs												
	Trout	-102.1	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-52.2										
1007 I/A Rcpts		-49.9										
The department currently has IT positions scattered throughout the department, dedicated to specific programs. Depending on workloads, some staff can be far busier than other. Divisions without IT staff can wait for long periods before someone can attend to their IT needs. By centralizing the IT staff, the positions can work for the entire department and spread the cost among the programs.												
Transfer position, 09-0303, Micro/Network Specialist I												
	Totals	10,523.4	7,333.3	139.5	1,497.8	1,114.9	103.1	334.8	0.0	97	1	1

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee - CH 33 SLA 2006 sec. 17 p. 68 l. 11												
	ConfCom	11.6	0.0	0.0	0.0	0.0	0.0	11.6	0.0	0	0	0
1181 Vets Endow		11.6										
Conference Committee												
	ConfCom	870.4	160.0	26.7	57.3	5.4	0.0	621.0	0.0	2	0	0
1002 Fed Rcpts		90.1										
1004 Gen Fund		780.3										
ADN 0970002 Veterans Memorial Endowment Fund Adjustment - CH33 SLA06 Sec 17 Pg 68 Ln 11												
	Misadj	0.8	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
1181 Vets Endow		0.8										
Increase Veterans' Memorial Endowment Fund appropriation to match the 5% fund balance calculation.												
Subtotal		882.8	160.0	26.7	57.3	5.4	0.0	633.4	0.0	2	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 09-7-0034 Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases- AMYA transfer												
	Trin	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
ADN 09-7-0034 Realign services line item authorization based on cost increases for the FY2007 Departmental Cost Allocation Plan and Core Services spending plan estimates.												
General Fund transferred from the Alaska Military Youth Academy to:												
49.3 Homeland Security												
60.8 Army Guard Facilities Maintenance												
22.2 Air Guard Facilities Maintenance												
7.3 Veterans' Services												
17.2 Statewide Emergency Communications												
Subtotal		890.1	160.0	26.7	64.6	5.4	0.0	633.4	0.0	2	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Spending Plan Alignment												
	LIT	0.0	8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
Funding is transferred to personal services from services in the amount of \$8,700 to bring expenditure authorization into alignment with the FY2008 personal services spending plan.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel												
	Inc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.5										
1004 Gen Fund		5.5										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		17.0										
Retirement systems rate increases applicable to this component: \$22.5												
	Subtotal	913.0	191.4	26.7	56.1	5.4	0.0	633.4	0.0	2	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	913.0	191.4	26.7	56.1	5.4	0.0	633.4	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	607.7	482.8	10.0	109.9	5.0	0.0	0.0	0.0	4	0	1
1004 Gen Fund		336.8										
1061 CIP Rcpts		270.9										
	Subtotal	607.7	482.8	10.0	109.9	5.0	0.0	0.0	0.0	4	0	1
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 09-7-0022 Delete PCN 09-?003 and 09-X100, College Intern & Data Communications Specialist - Revised Staffing Plan												
	LIT	0.0	-221.0	0.0	221.0	0.0	0.0	0.0	0.0	-1	0	-1
ADN 09-7-0022 Delete PCN 09-?003 and PCN 09-X100, College Intern and Data Communications Specialist II positions based on revised staffing plan. A line item transfer in the amount \$221,500 from personal services to services is needed for this FY2007 Spending Plan change.												
ADN 09-7-0034 Realign Services Authorization for Cost Allocation Plan and Core Services Cost Increases-AMYA transfer												
	Trin	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
ADN 09-7-0034 Realign services line item authorization based on cost increases for the FY2007 Departmental Cost Allocation Plan and Core Services spending plan estimates.												
General Fund transferred from the Alaska Military Youth Academy to:												
49.3 Homeland Security												
60.8 Army Guard Facilities Maintenance												
22.2 Air Guard Facilities Maintenance												
7.3 Veterans' Services												
17.2 Statewide Emergency Communications												
	Subtotal	624.9	261.8	10.0	348.1	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Satellite Telephone System On-Going Operating and Maintenance Cost												
	Inc	187.0	0.0	0.0	187.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		187.0										
With the implementation of the Satellite Telephone System in the spring of FY2007, annual operating and maintenance costs are estimated at \$187,000 beginning in FY2008. This annual operating estimate was identified in the capital budget appropriation request as an on-going operational cost upon implementation. The system has deployed approximately 700 satellite phones statewide. These operating funds will be used for a minimal airtime plan to maintain the telephone's pooled airtime minutes, airtime usage audits and on-going inventory management of the system.												
Spending Plan Alignment												
	LIT	0.0	-8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding is transferred from personal services to travel in the amount of \$8,400 to bring expenditure authorization into alignment with the FY2008 personal												

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
services spending plan.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.6												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel												
	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
FY 08 Retirement Systems Rate Increases												
	Inc	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
1061 CIP Rcpts		13.5										
Retirement systems rate increases applicable to this component: \$36.8												
Subtotal		849.7	290.8	18.4	535.5	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Information Technology Management Centralization Cost Allocation Adjustment												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-58.9										
1004 Gen Fund		-53.5										
1007 I/A Rcpts		112.4										
The department currently has IT positions scattered throughout the department, dedicated to specific programs. Depending on workloads, some staff can be far busier than other. Divisions without IT staff can wait for long periods before someone can attend to their IT needs. By centralizing the IT staff, the positions can work for the entire department and spread the cost among the programs.												
Data Processing Manager position addition due to department Information Technology consolidation of services												
	Inc	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		109.7										

Due to the department consolidation of Information Technology services, there is need for a Data Processing Manager I to lead and direct the project and

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

section.

Information Technology Management Centralization Position Reorganization

Dec	-199.2	-199.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-199.2											

The department currently has IT positions scattered throughout the department, dedicated to specific programs. Depending on workloads, some staff can be far busier than other. Divisions without IT staff can wait for long periods before someone can attend to their IT needs. By centralizing the IT staff, the positions can work for the entire department and spread the cost among the programs. Due to this consolidation, 2 positions can be eliminated.

Centralize Information Technology Positions from Army Guard FMO for Greater Efficiencies and Reduced Costs

Trin	278.1	278.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts	155.4											
1003 G/F Match	3.9											
1004 Gen Fund	118.8											

The department currently has IT positions scattered throughout the department, dedicated to specific programs. Depending on workloads, some staff can be far busier than other. Divisions without IT staff can wait for long periods before someone can attend to their IT needs. By centralizing the IT staff, the positions can work for the entire department and spread the cost among the programs.

PCN to transfer:

09-0221 - Micro/Network Spec I

09-0227 - Micro/Network Tech II

09-0106 - Analyst/Programmer III

Centralize Information Technology Positions from Air Guard FMO for Greater Efficiencies and Reduced Costs

Trin	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	69.3											

The department currently has IT positions scattered throughout the department, dedicated to specific programs. Depending on workloads, some staff can be far busier than other. Divisions without IT staff can wait for long periods before someone can attend to their IT needs. By centralizing the IT staff, the positions can work for the entire department and spread the cost among the programs.

Transfer position, 09-0201, Micro/Network Technician I

Centralize IT Positions from Alaska Military Youth Academy for Greater Efficiencies and Reduced Costs

Trin	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	52.2											
1007 I/A Rcpts	49.9											

The department currently has IT positions scattered throughout the department, dedicated to specific programs. Depending on workloads, some staff can be far busier than other. Divisions without IT staff can wait for long periods before someone can attend to their IT needs. By centralizing the IT staff, the positions can work for the entire department and spread the cost among the programs.

Transfer position, 09-0303, Micro/Network Specialist I

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Centralize IT Positions from Homeland Security for Greater Efficiencies and Reduced Costs												
	Trin	735.4	735.4	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		437.2										
1003 G/F Match		55.0										
1004 Gen Fund		147.1										
1007 I/A Rcpts		96.1										
The department currently has IT positions scattered throughout the department, dedicated to specific programs. Depending on workloads, some staff can be far busier than other. Divisions without IT staff can wait for long periods before someone can attend to their IT needs. By centralizing the IT staff, the positions can work for the entire department and spread the cost among the programs.												
The following PCN's are being transferred out of Homeland Security & Emergency Management:												
09-0248 - Micro/Network Specialist II												
09-0112 - Maint Spec Etronics Journey II												
09-0331 - Micro/Network Spec I												
09-0334 - Micro/Network Spec I												
09-0233 - Analyst/Programmer IV												
09-0380 - Micro/Network Tech I												
09-0185 - Analyst/Programmer III												
09-0059 - Administrative Clerk II												
Totals		1,945.1	1,386.2	18.4	535.5	5.0	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios With Description
Department of Military and Veterans Affairs

Component: State Active Duty (836)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee	ConfCom	342.7	115.0	0.0	227.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
	Subtotal	342.7	115.0	0.0	227.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	342.7	115.0	0.0	227.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	Subtotal	342.7	115.0	0.0	227.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Risk Management Aircraft Liability Insurance Cost Savings												
	Dec	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7										
The Department of Administration, Division of Risk Management, has provided a reduced assessment of aircraft liability insurance costs to the department.												
We do not expect a change to services provided due to this reduction of insurance costs.												
	Totals	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description
Department of Military and Veterans Affairs

Component: Educational Benefits (419)
RDU: Alaska National Guard Benefits (131)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	378.5	0.0	0.0	0.0	0.0	0.0	378.5	0.0	0	0	0
		378.5										
	Subtotal	378.5	0.0	0.0	0.0	0.0	0.0	378.5	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	378.5	0.0	0.0	0.0	0.0	0.0	378.5	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	Subtotal	378.5	0.0	0.0	0.0	0.0	0.0	378.5	0.0	0	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	378.5	0.0	0.0	0.0	0.0	0.0	378.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description
Department of Military and Veterans Affairs

Component: Retirement Benefits (420)
RDU: Alaska National Guard Benefits (131)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0
		1,737.4										
	Subtotal	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	Subtotal	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0